

Summary - A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		391	1 366	1 404	546	550	1 215	1 340	1 451	1 542
Piped water inside yard (but not in dwelling)		181	197	210	219	223	223	241	271	277
Using public tap (at least min.service level)	2	404	450	488	570	601	594	622	670	694
Other water supply (at least min.service level)	4	158	158	160	158	158	158	157	194	194
<i>Minimum Service Level and Above sub-total</i>		1 135	2 171	2 262	1 494	1 532	2 191	2 360	2 586	2 706
Using public tap (< min.service level)	3	36	37	36	41	41	41	33	52	52
Other water supply (< min.service level)	4	108	108	108	111	111	111	112	112	112
No water supply		238	256	212	164	120	120	80	59	25
<i>Below Minimum Service Level sub-total</i>		382	401	357	317	273	273	225	223	189
Total number of households	5	1 518	2 572	2 619	1 810	1 805	2 464	2 585	2 809	2 895
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		1 030	797	1 166	500	505	1 155	1 246	1 304	1 372
Flush toilet (with septic tank)		62	99	104	75	76	99	104	106	107
Chemical toilet		0	1	1	8	8	1	1	1	1
Pit toilet (ventilated)		208	233	253	308	331	385	361	376	380
Other toilet provisions (> min.service level)		9	9	9	19	19	19	24	25	26
<i>Minimum Service Level and Above sub-total</i>		1 309	1 140	1 533	909	939	1 660	1 737	1 811	1 886
Bucket toilet		0	44	29	28	27	27	27	25	23
Other toilet provisions (< min.service level)		0	1	3	3	5	5	5	5	5
No toilet provisions		279	255	226	204	164	164	145	129	125
<i>Below Minimum Service Level sub-total</i>		280	300	258	235	196	196	176	158	153
Total number of households	5	1 589	1 440	1 790	1 145	1 135	1 856	1 913	1 970	2 039
Energy:										
Electricity (at least min.service level)		38	332	426	119	123	552	596	608	635
Electricity - prepaid (min.service level)		40	294	313	331	331	370	371	388	392
<i>Minimum Service Level and Above sub-total</i>		79	626	739	449	453	922	968	995	1 027
Electricity (< min.service level)		20	19	10	22	22	20	24	27	29
Electricity - prepaid (< min. service level)		102	110	126	114	114	114	116	120	123
Other energy sources		83	83	111	110	110	112	110	107	105
<i>Below Minimum Service Level sub-total</i>		205	212	247	247	247	246	250	254	257
Total number of households	5	284	838	986	696	700	1 168	1 217	1 249	1 284
Refuse:										
Removed at least once a week		7 885	1 138	1 337	6 990 208	6 990 205	7 729 771	7 839 131	8 757 971	9 260 102
<i>Minimum Service Level and Above sub-total</i>		7 885	1 138	1 337	6 990 208	6 990 205	7 729 771	7 839 131	8 757 971	9 260 102
Removed less frequently than once a week		212	219	220	1 164	1 164	221	1 154	1 154	1 154
Using communal refuse dump		274	306	306	340 922	340 922	394 921	727 747	360 317	385 057
Using own refuse dump		3 607	3 611	3 611	3 633	3 633	3 638	3 639	3 639	3 638
Other rubbish disposal		43	43	43	50	50	43	43	43	43
No rubbish disposal		894	914	938	915	915	915	913	913	913
<i>Below Minimum Service Level sub-total</i>		5 030	5 093	5 118	346 683	346 683	399 738	733 496	366 066	390 806
Total number of households	5	12 915	6 231	6 455	7 336 891	7 336 888	8 129 509	8 572 627	9 124 037	9 650 908
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		8 117	9 166	9 190	8 556	8 688	8 677	8 672	8 690	8 708
Sanitation (free minimum level service)		9 845	10 469	10 518	9 519	9 499	9 495	9 599	9 612	9 615
Electricity/other energy (50kwh per household per month)		7 258	7 656	7 672	6 653	6 650	6 643	6 620	6 628	6 637
Refuse (removed at least once a week)		4 725	4 677	4 692	4 379	4 377	4 372	4 369	4 374	4 380
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		18 319	65 813	75 469	440 363	134 080	137 683	69 879	78 223	87 714
Sanitation (free sanitation service)		32 170	98 472	110 930	160 249	118 780	119 645	124 224	137 722	152 236
Electricity/other energy (50kwh per household per month)		19 227	81 869	108 507	167 076	166 711	166 598	130 734	156 563	187 117
Refuse (removed once a week)		42 475	90 568	117 299	168 716	168 716	168 056	153 521	172 730	193 773
Total cost of FBS provided (minimum social package)		112 191	336 722	412 205	936 403	588 287	591 982	478 358	545 237	620 840
Highest level of free service provided:										
Property rates (value threshold)		450 000	570 000	772 730	920 045	920 045	880 030	880 015	880 015	880 015
Water (kilolitres per household per month)		147 000 034	67 500 052	45 541	190 455 732	55 732	55 726	54	54	54
Sanitation (kilolitres per household per month)		14	17	132	18	18	18	29	29	29
Sanitation (Rand per household per month)		100	260	62 327	73 427	73 395	73 292	394	424	453
Electricity (kwh per household per month)		350	600	775	866	866	775	725	725	725
Refuse (average litres per week)		289	499	692	804	804	742	663	676	689
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		36 622	166 198	166 126	150 482	150 482	147 975	152 606	158 017	163 000
Property rates (other exemptions, reductions and rebates)		24 234	473 138	407 004	507 123	507 123	497 918	466 878	482 150	499 097
Water		15 655	61 041	73 006	162 651	161 175	163 706	160 405	179 275	199 417
Sanitation		31 878	98 604	110 686	125 258	124 686	124 775	121 544	135 631	151 865
Electricity/other energy		20 953	82 396	106 384	153 712	152 584	150 552	117 194	141 225	170 444
Refuse		39 100	91 041	114 226	167 879	167 685	166 556	159 016	178 765	199 965
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other		8 453	9 089	10 505	13 440	13 440	13 440	16 477	18 075	19 865
Total revenue cost of free services provided (total social package)	6	176 896	981 508	987 936	1 280 545	1 277 176	1 264 922	1 194 120	1 293 139	1 403 654

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		103	109	114	116	116	116	119	121	121
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	114	108	108	114	114	114	114	121	121
Other water supply (at least min.service level)	4	4	4	4	2	2	2			
<i>Minimum Service Level and Above sub-total</i>		221	221	226	232	232	232	233	242	242
Using public tap (< min.service level)	3	1	1		1	1	1	1	1	1
Other water supply (< min.service level)	4									
No water supply		8	7	7	4	4	4	4	4	4
<i>Below Minimum Service Level sub-total</i>		9	8	7	5	5	5	5	5	5
Total number of households	5	230	229	233	237	237	237	238	247	247
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		117	117	117	118	118	118	119	110	110
Flush toilet (with septic tank)		2	2		3	3	3	4	4	4
Chemical toilet										
Pit toilet (ventilated)		5	8	9	11	11	11	12	13	13
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		124	127	126	132	132	132	135	127	127
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		80	78	65	75	75	75	74	73	72
<i>Below Minimum Service Level sub-total</i>		80	78	65	75	75	75	74	73	72
Total number of households	5	204	205	191	207	207	207	209	200	199
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		11	10		10	10	10	10	10	10
Electricity - prepaid (< min. service level)		93	101	117	105	105	105	107	110	113
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		104	111	117	115	115	115	117	120	123
Total number of households	5	104	111	117	115	115	115	117	120	123
Refuse:										
Removed at least once a week		117	117	117	118	118	118	119	110	110
<i>Minimum Service Level and Above sub-total</i>		117	117	117	118	118	118	119	110	110
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	117	117	117	118	118	118	119	110	110
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		0	0	0	0	0	0	0	0	0
Sanitation (free minimum level service)		0	0	0	0	0	0	0	0	0
Electricity/other energy (50kwh per household per month)		0	0	0	0	0	0	0	0	0
Refuse (removed at least once a week)		0	0	0	0	0	0	0	0	0
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		12 064	13 391	16 723	20 624	20 624	20 624	23 440	26 756	30 596
Sanitation (free sanitation service)		27 835	35 698	40 160	35 591	35 591	35 591	39 079	43 104	47 630
Electricity/other energy (50kwh per household per month)		13 055	15 013	21 880	24 901	24 901	24 901	28 256	34 155	41 355
Refuse (removed once a week)		32 958	37 610	47 321	58 422	58 422	58 422	65 315	73 349	82 518
Total cost of FBS provided (minimum social package)		85 912	101 713	126 084	139 538	139 538	139 538	156 090	177 365	202 099
Highest level of free service provided										
Property rates (value threshold)		20 000	20 000	20 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		14	14	14	14	14	14	14	14	14
Sanitation (Rand per household per month)		55	58	58	53	53	53	59	66	73
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		170	170	170	170	170	170	170	170	170
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		23 648	26 249	32 779	40 061	40 061	40 061	44 388	49 404	55 085
Water		12 064	13 391	16 723	20 624	20 624	20 624	23 440	26 756	30 596
Sanitation		27 835	35 698	40 160	35 591	35 591	35 591	39 079	43 104	47 630
Electricity/other energy		13 055	15 013	21 880	24 901	24 901	24 901	28 256	34 155	41 355
Refuse		32 958	37 610	47 321	58 422	58 422	58 422	65 315	73 349	82 518
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6	7 579	8 413	10 505	13 440	13 440	13 440	15 027	16 575	18 315
Total revenue cost of free services provided (total social package)		117 139	136 374	169 368	193 039	193 039	193 039	215 505	243 344	275 500

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			211	265	286	286	286	309	334	361
Piped water inside yard (but not in dwelling)			6	7	8	8	8	8	9	10
Using public tap (at least min.service level)	2		29	65	70	70	70	76	82	88
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3		246	337	364	364	364	393	425	458
Other water supply (< min.service level)	4									
No water supply			34							
<i>Below Minimum Service Level sub-total</i>			34	-	-	-	-	-	-	-
Total number of households	5		280	337	364	364	364	393	425	458
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			217	256	276	276	276	299	322	348
Flush toilet (with septic tank)			0	3	3	3	3	3	3	3
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		0								
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		0	217	259	280	280	280	302	325	351
Other toilet provisions (< min.service level)			39	22	24	24	24	22	20	19
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>			39	22	24	24	24	22	20	19
Total number of households	5	0	256	281	303	303	303	323	345	369
Energy:										
Electricity (at least min.service level)			38	36	35	35	35	35	20	20
Electricity - prepaid (min.service level)			227	232	236	236	236	236	246	246
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)			265	268	271	271	271	271	266	266
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>			-	-	-	-	-	-	-	-
Total number of households	5		265	268	271	271	271	271	266	266
Refuse:										
Removed at least once a week			170	172	177	177	177	275	283	292
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	170	172	177	177	177	275	283	292
Using communal refuse dump			7	9	9	9	9			
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal			1	3	3	3	3	1	1	1
<i>Below Minimum Service Level sub-total</i>			8	12	12	12	12	1	1	1
Total number of households	5		178	184	189	189	189	276	285	293
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)			108	115		107	107	85	85	85
Sanitation (free minimum level service)			108	115				85	85	85
Electricity/other energy (50kwh per household per month)			99	105	110	110	110	85	85	85
Refuse (removed at least once a week)			80	83	85	85	85	79	79	79
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			42 114	45 483	96 593	96 593	96 593	20 258	22 486	24 959
Sanitation (free sanitation service)			57 141	61 998	75 580	75 580	75 580	56 071	63 921	72 870
Electricity/other energy (50kwh per household per month)			52 691	66 313	91 345	91 345	91 345	49 110	61 289	76 489
Refuse (removed once a week)			39 830	43 016	78 842	78 842	78 842	52 618	59 985	68 382
Total cost of FBS provided (minimum social package)		-	191 776	216 810	342 360	342 360	342 360	178 057	207 681	242 700
Highest level of free service provided										
Property rates (value threshold)				42 700						
Water (kilolitres per household per month)				45 483	55 668	55 668	55 668	8	8	8
Sanitation (kilolitres per household per month)				115				11	11	11
Sanitation (Rand per household per month)				61 998	72 965	72 965	72 965	86	98	112
Electricity (kwh per household per month)				75	75	75	75	75	75	75
Refuse (average litres per week)				85	85	85	85			
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			39 537	42 700	17 948	17 948	17 948	18 419	20 998	23 937
Property rates (other exemptions, reductions and rebates)					89 317	89 317	89 317	49 717	56 677	64 612
Water			42 114	45 483	96 593	96 593	96 593	67 728	77 887	89 570
Sanitation			57 141	61 998	75 580	75 580	75 580	56 071	63 921	72 870
Electricity/other energy			52 691	66 313	91 345	91 345	91 345	49 110	61 289	76 489
Refuse			39 830	48 677	78 842	78 842	78 842	52 618	59 985	68 382
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	231 313	265 171	449 625	449 625	449 625	293 663	340 757	395 860

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling				8	12	12	12	12	12	12
Piped water inside yard (but not in dwelling)				3						
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	11	12	12	12	12	12	12
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	11	12	12	12	12	12	12
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)				7	12	12	12	12	12	12
Flush toilet (with septic tank)				3						
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	10	12	12	12	12	12	12
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	10	12	12	12	12	12	12
Energy:										
Electricity (at least min.service level)				7	7	7	7	7	7	7
Electricity - prepaid (min.service level)				7	7	7	7	7	7	7
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	14	14	14	14	14	14	14
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	14	14	14	14	14	14	14
Refuse:										
Removed at least once a week				11	12	12	12	12	12	12
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	11	12	12	12	12	12	12
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	11	12	12	12	12	12	12
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		2	2	2	2	2	4	4	4	4
Sanitation (free minimum level service)		2	2	2	2	2	4	4	4	4
Electricity/other energy (50kwh per household per month)		2	2	2	2	2	4	4	4	4
Refuse (removed at least once a week)		2	2	2	2	2	4	4	4	4
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		115	126	147	162	162	324	343	364	386
Sanitation (free sanitation service)		91	100	111	122	122	244	259	274	291
Electricity/other energy (50kwh per household per month)		45	51	74	69	69	138	146	155	164
Refuse (removed once a week)		81	89	115	127	127	254	269	285	303
Total cost of FBS provided (minimum social package)		332	366	447	480	480	960	1 018	1 079	1 143
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		45	50	55	60	60	60	60	65	70
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				31 126	31 126	31 126	31 126	32 993	34 972	37 070
Property rates (other exemptions, reductions and rebates)										
Water		1 069	1 168	1 762	1 762	1 762	3 252	3 447	3 654	3 873
Sanitation		874	911	1 299	1 390	1 390	2 265	2 423	2 568	2 722
Electricity/other energy		1 007	629	1 096	1 173	1 173	1 440	1 536	1 628	1 725
Refuse		1 106	1 136	1 933	2 068	2 068	3 209	3 401	3 605	3 821
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	4 056	3 844	37 216	37 519	37 519	41 292	43 800	46 427	49 211

References

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			884	933			670	737	776	819
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3		884	933	-	-	670	737	776	819
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	-	884	933	-	-	670	737	776	819
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)			393	707			654	719	757	799
Flush toilet (with septic tank)			35	32			23	25	27	28
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet			428	739	-	-	677	745	784	827
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	-	428	739	-	-	677	745	784	827
Energy:										
Electricity (at least min.service level)			220	309			430	473	498	525
Electricity - prepaid (min.service level)							53	59	62	65
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)			220	309	-	-	483	532	560	591
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	-	220	309	-	-	483	532	560	591
Refuse:										
Removed at least once a week			786	854			582	640	674	711
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week			786	854	-	-	582	640	674	711
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	-	786	854	-	-	582	640	674	711
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			1 504	414			490	538	567	598
Sanitation (free sanitation service)			122	362			393	432	455	480
Electricity/other energy (50kwh per household per month)			193	431			168	185	194	205
Refuse (removed once a week)			140	398			433	476	502	529
Total cost of FBS provided (minimum social package)		-	1 959	1 606	-	-	1 483	1 632	1 718	1 813
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		0	0	0	0	0	0	1	1	1
Electricity - prepaid (min.service level)		1	1	0	0	0	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>		1	1	1	0	0	0	1	1	1
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	1	1	1	0	0	0	1	1	1
Refuse:										
Removed at least once a week				23	6 986 207	6 986 207	7 727 401	7 834 420	8 753 020	9 255 000
<i>Minimum Service Level and Above sub-total</i>				23	6 986 207	6 986 207	7 727 401	7 834 420	8 753 020	9 255 000
Removed less frequently than once a week										
Using communal refuse dump					340 616	340 616	394 615	727 440	360 010	384 750
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>					340 616	340 616	394 615	727 440	360 010	384 750
Total number of households	5			23	7 326 823	7 326 823	8 122 016	8 561 860	9 113 030	9 639 750
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		8	8	9	9	9	9	9	9	10
Sanitation (free minimum level service)		8	8	9	9	9	9	9	9	10
Electricity/other energy (50kwh per household per month)		3	4	4	4	4	4	4	4	5
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 300	1 560	1 872	6 708	6 708	9 659	9 481	10 240	11 059
Sanitation (free sanitation service)		2 200	2 310	2 426	3 413	3 413	3 763	4 607	5 068	5 574
Electricity/other energy (50kwh per household per month)		1 100	1 155	1 213	1 706	1 706	1 881	2 018	2 420	2 662
Refuse (removed once a week)		2 300	2 415	2 536	3 568	3 568	3 934	3 322	3 654	4 019
Total cost of FBS provided (minimum social package)		6 900	7 440	8 046	15 395	15 395	19 237	19 428	21 381	23 314
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)	10		10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				2 500	2 600	2 600	3 146	3 050	4 371	4 808
Property rates (other exemptions, reductions and rebates)				1 200	1 705	1 705	2 063	3 490	3 964	4 270
Water		1 300	1 560	1 872	3 882	3 882	5 590	27 152	30 029	31 988
Sanitation		2 200	2 310	2 426	2 948	2 948	3 250	13 310	14 720	16 680
Electricity/other energy		1 100	1 155	1 213	1 474	1 474	1 625	2 494	2 880	3 456
Refuse		2 300	2 415	2 536	3 082	3 082	3 398	9 583	10 598	11 290
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other								1 450	1 500	1 550
Total revenue cost of free services provided (total social package)	6	6 900	7 440	11 746	15 691	15 691	19 073	60 529	68 062	74 043

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		16	16		16	16	16			
<i>Minimum Service Level and Above sub-total</i>		16	16	-	16	16	16	-	-	-
Removed less frequently than once a week		1	1		1	1	1			
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		1	1	-	1	1	1	-	-	-
Total number of households	5	17	17	-	17	17	17	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			4	4	6	7	7	7	7	7
Piped water inside yard (but not in dwelling)			5	5	5	2	2	2	2	2
Using public tap (at least min.service level)	2		1	1	1	1	1	1	1	1
Other water supply (at least min.service level)	4		0	0	0	0	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>		-	10	10	12	10	10	10	10	10
Using public tap (< min.service level)	3		1	1	1	1	1	1	1	1
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	1	1	1	1	1	1	1	1
Total number of households	5	-	11	11	13	12	12	12	12	12
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			2	4	7	8	8	8	8	8
Flush toilet (with septic tank)			0	1		0	0	0	0	0
Chemical toilet			0	0	0					
Pit toilet (ventilated)			1	1	2	1	1	1	1	1
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	4	5	9	9	9	9	9	9
Bucket toilet			5	3	1	0	0	0	0	0
Other toilet provisions (< min.service level)			1	1	1	3	3	3	3	3
No toilet provisions			1	2	2					
<i>Below Minimum Service Level sub-total</i>		-	7	6	3	3	3	3	3	3
Total number of households	5	-	11	11	13	12	12	12	12	12
Energy:										
Electricity (at least min.service level)			1	1	1	5	5	5	5	5
Electricity - prepaid (min.service level)			2	2	2	2	2	2	2	2
<i>Minimum Service Level and Above sub-total</i>		-	3	3	3	7	7	7	7	7
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	3	3	3	7	7	7	7	7
Refuse:										
Removed at least once a week			4	4	7	4	4	4	4	4
<i>Minimum Service Level and Above sub-total</i>		-	4	4	7	4	4	4	4	4
Removed less frequently than once a week										
Using communal refuse dump			0	0	0	0	0	0	0	0
Using own refuse dump			4	4	4	4	4	4	4	4
Other rubbish disposal						0	0	0	0	0
No rubbish disposal			3	3	2	2	2	2	2	2
<i>Below Minimum Service Level sub-total</i>		-	8	8	7	6	6	6	6	6
Total number of households	5	-	11	11	13	10	10	10	10	10
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)			11	11	13	12	12	12	12	12
Sanitation (free minimum level service)			5	5	5					
Electricity/other energy (50kwh per household per month)			3	3	3					
Refuse (removed at least once a week)			5	5	5	4	4	4	4	4
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		890	819	891	891	891	933	980	1 031	
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	890	819	891	891	891	933	980	1 031
Highest level of free service provided:										
Property rates (value threshold)			25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Water (kilolitres per household per month)			6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)			28	29	32					
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)				14 695	15 462	15 462	15 462	16 390	17 210	18 105
Property rates (other exemptions, reductions and rebates)			192	1 021	1 080	1 080	1 080			
Water			948	812	2 476	1 000	1 000	1 500	1 575	1 657
Sanitation			208	89	871	300	300	800	840	884
Electricity/other energy										
Refuse			440	262	424	230	230	244	256	269
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		-	1 788	16 879	20 313	18 072	18 072	18 934	19 881	20 915

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		3	3	3	3	3	3	3	3	3
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		3	3	3	3	3	3	3	3	3
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	3	3	3	3	3	3	3	3	3
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		3	3	3	3	3	3	3	3	3
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		3	3	3	3	3	3	3	3	3
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	3	3	3	3	3	3	3	3	3
Energy:										
Electricity (at least min.service level)		1	1	1	1	1	1	1	1	1
Electricity - prepaid (min.service level)		2	2	2	2	2	2	2	2	2
<i>Minimum Service Level and Above sub-total</i>		3	3	3	3	3	3	3	3	3
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	3	3	3	3	3	3	3	3	3
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1	2	2	2	2	2	2	2	2
Sanitation (free minimum level service)		1	2	2	2	2	2	2	2	2
Electricity/other energy (50kwh per household per month)		1	2	2	2	2	2	2	2	2
Refuse (removed at least once a week)		1	2	2	2	2	2	2	2	2
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		353	806	867	906	906	906	907	962	1 019
Sanitation (free sanitation service)		191	432	630	485	485	485	524	555	589
Electricity/other energy (50kwh per household per month)		413	900	1 172	1 011	1 011	1 011	1 323	1 402	1 487
Refuse (removed once a week)		318	672	882	755	755	755	815	864	916
Total cost of FBS provided (minimum social package)		1 275	2 810	3 551	3 157	3 157	3 157	3 569	3 784	4 011
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 334	1 338	2 383	2 695	2 695	2 695	2 955	3 133	3 321
Property rates (other exemptions, reductions and rebates)										
Water		1 207	1 538	2 944	1 825	1 825	1 825	2 628	2 786	2 953
Sanitation		969	1 571	2 279	3 049	3 049	3 049	2 335	2 475	2 623
Electricity/other energy		2 945	4 167	5 602	6 498	6 498	6 498	6 758	7 163	7 593
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	6 455	8 614	13 207	14 067	14 067	14 067	14 676	15 556	16 490

References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		5	5	8	8	8	8	8	8	8
Piped water inside yard (but not in dwelling)				7	7	7	7	7	7	7
Using public tap (at least min.service level)	2			2	2	2	2	2	2	2
Other water supply (at least min.service level)	4			2	2	2	2	2	2	2
<i>Minimum Service Level and Above sub-total</i>		5	5	19	19	19	19	19	19	19
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5	5	19	19	19	19	19	19	19
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		5	5	10	10	10	10	10	10	10
Flush toilet (with septic tank)				2	2	2	2	2	2	2
Chemical toilet										
Pit toilet (ventilated)				2	2	2	2	2	2	2
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		5	5	14	14	14	14	14	14	14
Bucket toilet				3	3	3	3	3	3	3
Other toilet provisions (< min.service level)				2	2	2	2	2	2	2
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	5	5	5	5	5	5	5
Total number of households	5	5	5	19	19	19	19	19	19	19
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)			16	16	16	16	16	16	16	16
<i>Minimum Service Level and Above sub-total</i>		-	16	16	16	16	16	16	16	16
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	16	16	16	16	16	16	16	16
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal			16	16	16	16	16	16	16	16
<i>Below Minimum Service Level sub-total</i>		-	16	16	16	16	16	16	16	16
Total number of households	5	-	16	16	16	16	16	16	16	16
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)			6	4	4	4	4	4	4	4
Sanitation (free minimum level service)			6	4	4	4	4	4	4	4
Electricity/other energy (50kwh per household per month)			6	4	4	4	4	4	4	4
Refuse (removed at least once a week)			6	4	4	4	4	4	4	4
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			156	121	127	127	127	135	135	135
Sanitation (free sanitation service)			424	353	373	373	373	396	396	396
Electricity/other energy (50kwh per household per month)			170	147	189	189	189	201	201	201
Refuse (removed once a week)			400	333	352	352	352	373	373	373
Total cost of FBS provided (minimum social package)		-	1 150	954	1 041	1 041	1 041	1 105	1 105	1 105
Highest level of free service provided										
Property rates (value threshold)			15 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)			6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)			3	3	3	3	3	3	3	3
Sanitation (Rand per household per month)			71	81	86	86	86	86	86	86
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50
Refuse (average litres per week)			67	76	81	81	81	81	81	81
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			89 055	65 400	65 400	65 400	65 400	65 400	65 400	65 400
Property rates (other exemptions, reductions and rebates)			445 275	327 000	327 000	327 000	327 000	327 000	327 000	327 000
Water			156	121	127	127	127	127	127	127
Sanitation			424	353	373	373	373	373	373	373
Electricity/other energy			170	147	189	189	189	189	189	189
Refuse			400	333	352	352	352	352	352	352
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	535 480	393 354	393 441	393 441	393 441	393 441	393 441	393 441

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		15	14	16	17	17	17			
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		31	47	51	55	55	55			
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		46	61	67	72	72	72	-	-	-
Highest level of free service provided										
Property rates (value threshold)				15	15	15	15			
Water (kilolitres per household per month)	6	6	6	6	6	6	6			
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50			
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				4	4	4	4			
Property rates (other exemptions, reductions and rebates)				2 539	2 536	2 536	2 536			
Water	15	14	16	17	17	17	17			
Sanitation										
Electricity/other energy	31	47	51	55	55	55	55			
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	46	61	2 610	2 612	2 612	2 612	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)					2	2				
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)					9 634	9 634	9 634	9 634	10 453	11 341
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	9 634	9 634	9 634	9 634	10 453	11 341
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					1 531	1 531	1 531	1 531	1 531	1 531
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	1 531	1 531	1 531	1 531	1 531	1 531

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week					2 200	2 200		2 200	2 200	2 200
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week					2 200	2 200		2 200	2 200	2 200
Using communal refuse dump					943	943		943	943	943
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>					943	943		943	943	943
Total number of households	5				3 143	3 143		3 143	3 143	3 143
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)					132	132		132	132	132
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)					132	132		132	132	132
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					2 100	2 100		2 100	2 100	2 100
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)					2 100	2 100		2 100	2 100	2 100

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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		17	17	17	17	17	17	17	44	44
Piped water inside yard (but not in dwelling)		17	17	17	17	17	17	17	44	44
Using public tap (at least min.service level)	2	26	26	26	26	26	26	26	44	44
Other water supply (at least min.service level)	4	7	7	7	7	7	7	7	44	44
<i>Minimum Service Level and Above sub-total</i>		66	66	66	66	66	66	66	176	176
Using public tap (< min.service level)	3	26	26	26	26	26	26	26	44	44
Other water supply (< min.service level)	4	7	7	7	7	7	7	7	7	7
No water supply										
<i>Below Minimum Service Level sub-total</i>		33	33	33	33	33	33	33	51	51
Total number of households	5	100	100	100	100	100	100	100	227	227
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		1	1	1	1	1	1	1	1	1
Flush toilet (with septic tank)		2	2	2	2	2	2	2	2	2
Chemical toilet		0	0	0	0	0	0	0	0	0
Pit toilet (ventilated)		1	1	1	1	1	1	1	1	1
Other toilet provisions (> min.service level)		2	2	2	2	2	2	2	2	2
<i>Minimum Service Level and Above sub-total</i>		7	7	7	7	7	7	7	7	7
Bucket toilet		0	0	0	0	0	0	0	0	0
Other toilet provisions (< min.service level)		0	0	0	0	0	0	0	0	0
No toilet provisions		5	5	5	5	5	5	5	5	5
<i>Below Minimum Service Level sub-total</i>		5	5	5	5	5	5	5	5	5
Total number of households	5	12	12	12	12	12	12	12	12	12
Energy:										
Electricity (at least min.service level)		9	9	9	9	9	9	9	10	10
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		9	9	9	9	9	9	9	10	10
Electricity (< min.service level)		9	9	9	9	9	9	9	10	10
Electricity - prepaid (< min. service level)		9	9	9	9	9	9	9	10	10
Other energy sources		3	3	3	3	3	3	3	3	3
<i>Below Minimum Service Level sub-total</i>		21	21	21	21	21	21	21	23	23
Total number of households	5	30	30	30	30	30	30	30	33	33
Refuse:										
Removed at least once a week		2	2	2	2	2	2	2	2	2
<i>Minimum Service Level and Above sub-total</i>		2	2	2	2	2	2	2	2	2
Removed less frequently than once a week		0	0	0	0	0	0	0	0	0
Using communal refuse dump		0	0	0	0	0	0	0	0	0
Using own refuse dump		4	4	4	4	4	4	4	4	4
Other rubbish disposal		0	0	0	0	0	0	0	0	0
No rubbish disposal		2	2	2	2	2	2	2	2	2
<i>Below Minimum Service Level sub-total</i>		6	6	6	6	6	6	6	6	6
Total number of households	5	8	8	8	8	8	8	8	8	8
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		12	12	12	12	12	12	12	12	12
Sanitation (free minimum level service)		12	12	12	12	12	12	12	12	12
Electricity/other energy (50kwh per household per month)		1	1	1	12	12	12	12	12	12
Refuse (removed at least once a week)		2	2	2	2	2	2	2	2	2
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		200	250	300	364		364	450	538	636
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		200	250	300	364	-	364	450	538	636
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy					1 128		1 128	1 006	1 012	1 019
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	1 128	-	1 128	1 006	1 012	1 019

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		1 592	2 083	3 375	11 207	11 207	11 207	12 449	13 867	15 466
Refuse (removed once a week)		1 307	1 438	2 166	3 694	3 694	3 694	4 082	4 943	5 200
Total cost of FBS provided (minimum social package)		2 899	3 521	5 541	14 901	14 901	14 901	16 531	18 810	20 666
Highest level of free service provided										
Property rates (value threshold)					20 000	20 000	20 000	20 000	20 000	20 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		80	80	80	80	80	80	80	80	80
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		586	1 422	815	500	500	500	500	550	605
Water										
Sanitation										
Electricity/other energy		1 592	2 083	3 375	11 207	11 207	11 207	12 449	13 867	15 466
Refuse		1 307	1 438	2 166	3 694	3 694	3 694	4 082	4 943	5 200
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other		874	677							
Total revenue cost of free services provided (total social package)		4 359	5 620	6 356	15 401	15 401	15 401	17 031	19 360	21 271

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)					1	1				
Electricity - prepaid (min.service level)					10	10				
<i>Minimum Service Level and Above sub-total</i>					10	10				
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				10	10				
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)					3	3				
Refuse (removed at least once a week)					3	3				
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)					757	757				
Refuse (removed once a week)					1 585	1 585				
Total cost of FBS provided (minimum social package)		-	-	-	2 343	2 343	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)					15	15				
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)					50	50				
Refuse (average litres per week)					20	20				
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					470	470				
Property rates (other exemptions, reductions and rebates)					3 751	3 751				
Water										
Sanitation										
Electricity/other energy					1 908	1 908				
Refuse					1 696	1 696				
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	7 826	7 826	-	-	-	-

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity: e.g. Eskom
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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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7. Show number of households receiving at least these levels of services completely free
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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					5	5				
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2				7	7				
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3				11	11	-	-	-	-
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5				11	11	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)					4	4				
Flush toilet (with septic tank)					0	0				
Chemical toilet					7	7				
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet					10	10	-	-	-	-
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5				10	10	-	-	-	-
Energy:										
Electricity (at least min.service level)					1	1				
Electricity - prepaid (min.service level)					3	3				
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)					3	3	-	-	-	-
Electricity - prepaid (< min. service level)					2	2				
Other energy sources										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5				5	5	-	-	-	-
Refuse:										
Removed at least once a week					5	5				
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week					5	5	-	-	-	-
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal					7	7				
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5				11	11	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)					13	13				
Sanitation (free minimum level service)					3	3				
Electricity/other energy (50kwh per household per month)					5	5				
Refuse (removed at least once a week)					4	4				
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)					0	0				
Sanitation (free sanitation service)					0	0				
Electricity/other energy (50kwh per household per month)					0	0				
Refuse (removed once a week)					0	0				
Total cost of FBS provided (minimum social package)					0	0	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)					40 000	40 000				
Water (kilolitres per household per month)					6	6				
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)					103	103				
Electricity (kwh per household per month)					41	41				
Refuse (average litres per week)					42	42				
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					484	484				
Property rates (other exemptions, reductions and rebates)										
Water					668	668				
Sanitation					1 088	1 088				
Electricity/other energy					1 669	1 669				
Refuse					889	889				
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)					4 798	4 798	-	-	-	-

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		8 094	8 829	8 829	8 290	8 290	8 290	8 290	8 290	8 290
Sanitation (free minimum level service)		9 822	10 097	10 097	9 198	9 198	9 198	9 198	9 198	9 198
Electricity/other energy (50kwh per household per month)		7 238	7 511	7 511	6 463	6 463	6 463	6 463	6 463	6 463
Refuse (removed at least once a week)		4 718	4 570	4 570	4 244	4 244	4 244	4 244	4 244	4 244
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4 471	5 989	5 989	5 822	5 822	5 822	6 172	6 542	6 934
Sanitation (free sanitation service)		1 853	1 905	1 905	1 735	1 735	1 735	1 839	1 950	2 067
Electricity/other energy (50kwh per household per month)		2 552	2 916	2 916	4 814	4 814	4 814	5 873	7 165	8 741
Refuse (removed once a week)		5 184	5 418	5 418	6 161	6 161	6 161	7 085	8 148	9 370
Total cost of FBS provided (minimum social package)		14 060	16 228	16 228	18 532	18 532	18 532	20 969	23 804	27 112
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					2 483	2 483	2 483	2 483	2 657	2 843
Property rates (other exemptions, reductions and rebates)					295	295	295	295	316	338
Water					32 685	32 685	32 685	32 685	34 646	36 724
Sanitation					3 865	3 865	3 865	3 865	4 097	4 342
Electricity/other energy					3 564	3 564	3 564	3 564	4 455	5 568
Refuse					6 619	6 619	6 619	6 619	7 612	8 754
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6				49 511	49 511	49 511	49 511	53 782	58 570

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		216	83							
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		216	83	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	216	83	-	-	-	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		854								
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		854	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	854	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		232		100	100	100	100	100	106	111
<i>Minimum Service Level and Above sub-total</i>		232	-	100	100	100	100	100	106	111
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	232	-	100	100	100	100	100	106	111
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)					8 000	8 000	8 000	6 000	6 336	6 653
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	8 000	8 000	8 000	6 000	6 336	6 653
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)			5	5		5	5	5	5	6
Using public tap (at least min.service level)	2		5	5		5	5	5	5	6
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	10	10	-	10	10	10	10	12
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	10	10	-	10	10	10	10	12
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			6	6	7	7	7	7	8	8
Flush toilet (with septic tank)										
Chemical toilet			1	1	1	1	1	1	1	1
Pit toilet (ventilated)			6	6	6	6	60	7	7	7
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	13	13	14	14	68	15	16	16
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	13	13	14	14	68	15	16	16
Energy:										
Electricity (at least min.service level)			1	1	1	1	1	2	2	2
Electricity - prepaid (min.service level)			8	10	12	12	12	14	17	17
<i>Minimum Service Level and Above sub-total</i>		-	9	11	13	13	13	16	19	19
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	9	11	13	13	13	16	19	19
Refuse:										
Removed at least once a week			6	6	7	7	7	7	8	8
<i>Minimum Service Level and Above sub-total</i>		-	6	6	7	7	7	7	8	8
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	6	6	7	7	7	7	8	8
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)			8	8	8	8	8	9	10	10
Sanitation (free minimum level service)			6	6	7	7	7	7	8	8
Electricity/other energy (50kwh per household per month)			8	8	10	10	10	12	14	14
Refuse (removed at least once a week)			6	6	7	7	7	7	8	8
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			152	160	169	169	169	180	191	192
Sanitation (free sanitation service)			341	359	404	404	404	454	504	504
Electricity/other energy (50kwh per household per month)			200	230	264	264	264	318	381	381
Refuse (removed once a week)			311	327	365	365	365	410	458	458
Total cost of FBS provided (minimum social package)		-	1 004	1 076	1 202	1 202	1 202	1 362	1 534	1 535
Highest level of free service provided										
Property rates (value threshold)			15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)			6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)			53	56	59	59	59	63	67	67
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			375	394	417	417	417	442	469	469
Property rates (other exemptions, reductions and rebates)										
Water			152	160	169	169	169	180	191	191
Sanitation			341	359	404	404	404	454	504	504
Electricity/other energy			200	230	264	264	264	318	381	381
Refuse			311	327	365	365	365	410	458	458
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	1 379	1 470	1 619	1 619	1 619	1 804	2 003	2 003

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)				0	0	0	1	1	1	1
Electricity - prepaid (min.service level)				5	5	5	2	2	2	2
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)				1	1	1	1	4	7	9
Electricity - prepaid (< min. service level)										
Other energy sources				28	27	27	29	26	23	21
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week				12	12	12	7	7	7	8
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week				12	12	12	7	7	7	8
Using communal refuse dump										
Using own refuse dump					22	22	27	27	27	26
Other rubbish disposal										
No rubbish disposal				22						
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)				7	7	7	7			
Sanitation (free minimum level service)				1	1	1	1			
Electricity/other energy (50kwh per household per month)				8	9	9	9	6	8	11
Refuse (removed at least once a week)				7	7	7	7	6	6	6
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)				2 401	2 717	2 717	2 717			
Sanitation (free sanitation service)				595	674	674	674			
Electricity/other energy (50kwh per household per month)				1 959	2 278	2 278	2 278	2 927	4 982	7 356
Refuse (removed once a week)				5 239	5 930	5 930	5 930	8 938	9 465	10 034
Total cost of FBS provided (minimum social package)										
				10 193	11 598	11 598	11 598	11 865	14 447	17 390
Highest level of free service provided										
Property rates (value threshold)				15	15	15	15	15	15	15
Water (kilolitres per household per month)				6	6	6	6			
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)				50	55	55	55			
Electricity (kwh per household per month)				50	50	50	50	50	50	50
Refuse (average litres per week)				40	40	40	40	40	40	40
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				1 307	1 390	1 390	1 390	1 922	2 035	2 157
Property rates (other exemptions, reductions and rebates)				4 935	3 940	3 940	3 940	1 845	1 954	2 071
Water				2 021	1 800	1 800	1 800			
Sanitation										
Electricity/other energy				779	695	695	695	2 783	4 819	7 105
Refuse				21	1 407	1 407	1 407	5 472	5 800	6 148
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										
				9 063	9 233	9 233	9 233	12 021	14 608	17 481

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)			34	34	35	35	35	35	35	35
Electricity - prepaid (min.service level)			2	2	1	1	1	1	1	1
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)			35	35	36	36	36	36	36	36
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5		35	35	36	36	36	36	36	36
Refuse:										
Removed at least once a week			4	4	5	5	5	5	5	5
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week			4	4	5	5	5	5	5	5
Using communal refuse dump			31	31	31	31	31	31	31	31
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>			31	31	31	31	31	31	31	31
Total number of households	5		35	35	36	36	36	36	36	36
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)			7	7	6	6	6	6	6	6
Refuse (removed at least once a week)			2	2	3	3	3	3	3	3
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)				1 093				1 491	1 595	1 707
Sanitation (free sanitation service)				1 724				2 355	2 520	2 696
Electricity/other energy (50kwh per household per month)			2 768	3 121	3 325	3 325	3 325	4 014	4 295	4 596
Refuse (removed once a week)			2 011	2 399	2 808	2 808	2 808	3 183	3 406	3 645
Total cost of FBS provided (minimum social package)		-	4 778	8 337	6 133	6 133	6 133	11 044	11 817	12 644
Highest level of free service provided:										
Property rates (value threshold)			65 000	65 000	65 000	65 000	65 000	65 000	65 000	65 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50
Refuse (average litres per week)			140	140	140	140	140	140	140	140
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)			2	852	1 557	1 557	1 557	1 924	2 059	2 203
Property rates (other exemptions, reductions and rebates)										
Water				1 093				1 491	1 595	1 707
Sanitation				1 724				2 355	2 520	2 696
Electricity/other energy			2 768	3 121	3 325	3 325	3 325	4 014	4 295	4 596
Refuse			2 011	2 399	2 808	2 808	2 808	3 183	3 406	3 645
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	4 780	9 189	7 689	7 689	7 689	12 968	13 875	14 847

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling								5	5	5
Piped water inside yard (but not in dwelling)								4	4	4
Using public tap (at least min.service level)	2							0	0	0
Other water supply (at least min.service level)	4							0	0	0
<i>Minimum Service Level and Above sub-total</i>								9	9	9
Using public tap (< min.service level)	3	9	9	9	9	9	9			
Other water supply (< min.service level)	4		1							
No water supply										
<i>Below Minimum Service Level sub-total</i>		9	10	9	9	9	9	-	-	-
Total number of households	5	9	10	9	9	9	9	9	9	9
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		7	7	7	7	7	7	7	7	7
Flush toilet (with septic tank)								0	0	0
Chemical toilet										
Pit toilet (ventilated)		2	2	2	2	2	2			
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		9	9	9	9	9	9	7	7	7
Bucket toilet								1	1	1
Other toilet provisions (< min.service level)										
No toilet provisions								1	1	1
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	2	2	2
Total number of households	5	9	9	9	9	9	9	9	9	9
Energy:										
Electricity (at least min.service level)		9	9	9	9	9	9	8	8	8
Electricity - prepaid (min.service level)		6	6	6	6	6	6			
<i>Minimum Service Level and Above sub-total</i>		15	15	15	15	15	15	8	8	8
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)								1	1	1
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	1	1	1
Total number of households	5	15	15	15	15	15	15	9	9	9
Refuse:										
Removed at least once a week								7	7	7
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	7	7	7
Removed less frequently than once a week								1	1	1
Using communal refuse dump								1	1	1
Using own refuse dump								0	0	0
Other rubbish disposal								0	0	0
No rubbish disposal								0	0	0
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	2	2	2
Total number of households	5	-	-	-	-	-	-	9	9	9
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)				6	6	6	6	6	6	6
Sanitation (free minimum level service)				6	6	6	6	6	6	6
Electricity/other energy (50kwh per household per month)				3	3	3	3	2	2	2
Refuse (removed at least once a week)				6	6	6	6	6	6	6
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)				183	183	183	183			
Sanitation (free sanitation service)				308	308	308	308	308	308	308
Electricity/other energy (50kwh per household per month)				1 173	1 173	1 173	1 173	1 358	1 494	1 644
Refuse (removed once a week)				4 113	4 113	4 113	4 113	4 440	4 884	5 372
Total cost of FBS provided (minimum social package)		-	-	5 777	5 777	5 777	5 777	6 106	6 686	7 324
Highest level of free service provided										
Property rates (value threshold)				15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)				50	50	50	50	50	50	50
Refuse (average litres per week)				55	55	55	55	55	61	67
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			603	603	603	603	603	652	717	789
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy			1 173	1 173	1 173	1 173	1 173	1 358	1 494	1 643
Refuse			4 113	4 113	4 113	4 113	4 113	4 440	4 884	5 372
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	5 889	5 889	5 889	5 889	5 889	6 450	7 095	7 804

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		0	0	0	0	0	0	0	0	0
Piped water inside yard (but not in dwelling)		1	1	1	1	1	1	1	1	1
Using public tap (at least min.service level)	2	6	6	6	6	6	6	6	6	6
Other water supply (at least min.service level)	4	2	2	2	2	2	2	2	2	2
<i>Minimum Service Level and Above sub-total</i>		10	10	10	10	10	10	10	10	10
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	1	1	1	1	1	1	1	1	1
No water supply		20	20	20	20	20	20	20	20	20
<i>Below Minimum Service Level sub-total</i>		21	21	21	21	21	21	21	21	21
Total number of households	5	31	31	31	31	31	31	31	31	31
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		0	0	0	0	0	0	0	0	0
Flush toilet (with septic tank)		0	0	0	0	0	0	0	0	0
Chemical toilet		0	0	0	0	0	0	0	0	0
Pit toilet (ventilated)		8	8	8	8	8	8	8	8	8
Other toilet provisions (> min.service level)		7	7	7	7	7	7	7	7	7
<i>Minimum Service Level and Above sub-total</i>		16	16	16	16	16	16	16	16	16
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		15	15	15	15	15	15	15	15	15
<i>Below Minimum Service Level sub-total</i>		15	15	15	15	15	15	15	15	15
Total number of households	5	31	31	31	31	31	31	31	31	31
Energy:										
Electricity (at least min.service level)		18	18	18	18	18	18	18	18	18
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		18	18	18	18	18	18	18	18	18
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		74	74	74	74	74	74	74	74	74
<i>Below Minimum Service Level sub-total</i>		74	74	74	74	74	74	74	74	74
Total number of households	5	93	93	93	93	93	93	93	93	93
Refuse:										
Removed at least once a week		7 486								
<i>Minimum Service Level and Above sub-total</i>		7 486	-	-	-	-	-	-	-	-
Removed less frequently than once a week		211	211	211	211	211	211	211	211	211
Using communal refuse dump		269	269	269	269	269	269	269	269	269
Using own refuse dump		3 603	3 603	3 603	3 603	3 603	3 603	3 603	3 603	3 603
Other rubbish disposal		40	40	40	40	40	40	40	40	40
No rubbish disposal		893	893	893	893	893	893	893	893	893
<i>Below Minimum Service Level sub-total</i>		5 015	5 015	5 015	5 015	5 015	5 015	5 015	5 015	5 015
Total number of households	5	12 501	5 015	5 015	5 015	5 015	5 015	5 015	5 015	5 015
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)		150	150	150	150	150	150	150	150	150
Using public tap (at least min.service level)	2	161	161	161	161	161	161	161	161	161
Other water supply (at least min.service level)	4	145	145	145	145	145	145	145	145	145
<i>Minimum Service Level and Above sub-total</i>		456	456	456	456	456	456	456	456	456
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	100	100	100	100	100	100	100	100	100
No water supply		0	0	0	0	0	0	0	0	0
<i>Below Minimum Service Level sub-total</i>		100	100	100	100	100	100	100	100	100
Total number of households	5	557	557	557	557	557	557	557	557	557
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)		38	38	38	38	38	38	38	38	38
Chemical toilet										
Pit toilet (ventilated)		36	36	36	36	36	36	36	36	36
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		73	73	73	73	73	73	73	73	73
Bucket toilet		0	0	0	0	0	0	0	0	0
Other toilet provisions (< min.service level)										
No toilet provisions		32	32	32	32	32	32	32	32	32
<i>Below Minimum Service Level sub-total</i>		32	32	32	32	32	32	32	32	32
Total number of households	5	105	105	105	105	105	105	105	105	105
Energy:										
Electricity (at least min.service level)		0	0	0	0	0	0	0	0	0
Electricity - prepaid (min.service level)		28	28	28	28	28	28	28	28	28
<i>Minimum Service Level and Above sub-total</i>		29	29	29	29	29	29	29	29	29
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		6	6	6	6	6	6	6	6	6
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		6	6	6	6	6	6	6	6	6
Total number of households	5	34	34	34	34	34	34	34	34	34
Refuse:										
Removed at least once a week		29	29	29	29	29	29	29	29	29
<i>Minimum Service Level and Above sub-total</i>		29	29	29	29	29	29	29	29	29
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		0	0	0	0	0	0	0	0	0
Other rubbish disposal		3	3	3	3	3	3	3	3	3
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		3	3	3	3	3	3	3	3	3
Total number of households	5	32	32	32	32	32	32	32	32	32
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		12	12	12	12	12	12	12	12	12
Refuse (removed at least once a week)		1	1	1	1	1	1	1	1	1
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		0	0	0	0	0	0	0	0	0
Refuse (removed once a week)		0	0	0	0	0	0	0	0	0
Total cost of FBS provided (minimum social package)		0	0	0	0	0	0	0	0	0
Highest level of free service provided										
Property rates (value threshold)		400 000	400 000	400 000	400 000	400 000	400 000	400 000	400 000	400 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		2	2	2	2	2	2	2	2	2
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		35 288	35 288	35 288	35 288	35 288	35 288	35 288	35 288	35 288
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		984	984	984	984	984	984	984	984	984
Refuse		1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	37 374	37 374	37 374	37 374	37 374	37 374	37 374	37 374	37 374

References

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4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		47	50	52	58	61	61	73	88	105
Piped water inside yard (but not in dwelling)		14	14	15	17	19	19	22	23	25
Using public tap (at least min.service level)	2	96	113	113	165	190	190	205	220	235
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		157	177	181	240	270	270	300	331	365
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		210	193	185	140	96	96	56	35	1
<i>Below Minimum Service Level sub-total</i>		210	193	185	140	96	96	56	35	1
Total number of households	5	367	370	366	380	366	366	356	366	366
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		43	45	48	53	57	57	60	63	64
Flush toilet (with septic tank)		19	21	22	26	27	27	28	29	29
Chemical toilet										
Pit toilet (ventilated)		157	172	189	220	245	245	260	271	273
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		219	238	259	299	329	329	348	363	366
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		147	124	108	76	37	37	18	3	
<i>Below Minimum Service Level sub-total</i>		147	124	108	76	37	37	18	3	-
Total number of households	5	366	362	366	375	366	366	366	366	366
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)			180	185	182	209	209	227	243	260
Sanitation (free minimum level service)			223	259	260	245	245	260	271	273
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)					306 283			6 878	8 325	10 066
Sanitation (free sanitation service)					41 469			17 420	18 157	18 291
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	347 752	-	-	24 298	26 482	28 357
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)		147 000 000	67 500 000		190 400 000					
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)	1	0	1	1	1	1	1	1	1	1
Electricity - prepaid (min.service level)	3	3	3	3	4	4	4	4	4	5
<i>Minimum Service Level and Above sub-total</i>		4	4	4	4	4	4	5	5	5
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	4	4	4	4	4	4	5	5	5
Refuse:										
Removed at least once a week	4	4	5	5	5	5	5	5	5	5
<i>Minimum Service Level and Above sub-total</i>		4	4	5	5	5	5	5	5	5
Removed less frequently than once a week										
Using communal refuse dump	4	4	5	5	5	5	5	5	5	5
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		4	4	5	5	5	5	5	5	5
Total number of households	5	9	9	9	9	9	9	9	9	10
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)	0	1	2	4	4	4	9	12	18	
Refuse (removed at least once a week)	0	1	2	4	4	4	9	12	18	
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)	239	1 316	420	2 160	2 160	2 160	2 376	2 614	2 875	
Refuse (removed once a week)	327	235	3 036	1 994	1 994	1 994	2 193	2 413	2 654	
Total cost of FBS provided (minimum social package)		566	1 551	3 456	4 154	4 154	4 569	5 026	5 529	
Highest level of free service provided										
Property rates (value threshold)			30 000	30 000	30 000	30 000	30 000	30 000	30 000	
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	
Refuse (average litres per week)	37	40	44	89	89	89	95	102	109	
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)			5 588	5 812	5 812		6 649	7 314	8 045	
Water										
Sanitation										
Electricity/other energy	239	1 316	420	2 160	2 160	2 160	2 376	2 614	2 875	
Refuse	327	235	3 036	1 994	1 994	1 994	2 193	2 413	2 654	
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	566	1 551	9 045	9 966	9 966	11 218	12 340	13 574	

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week					1 308	1 308	1 308	1 300	1 500	1 600
<i>Minimum Service Level and Above sub-total</i>					1 308	1 308	1 308	1 300	1 500	1 600
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				1 308	1 308	1 308	1 300	1 500	1 600
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)			1 226	2 913	2 800	2 800	2 800	3 033	3 509	3 702
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	1 226	2 913	2 800	2 800	2 800	3 033	3 509	3 702
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					50	50	50	50	50	50
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	50	50	50	50	50	50

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					35	35	35	50	53	56
Piped water inside yard (but not in dwelling)					15	15	15	25	27	28
Using public tap (at least min.service level)	2				18	18	18	25	27	28
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	-	-	68	68	68	100	106	112
Using public tap (< min.service level)	3				4	4	4	5	5	6
Other water supply (< min.service level)	4				3	3	3	4	4	4
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	7	7	7	9	9	10
Total number of households	5	-	-	-	75	75	75	109	115	122
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)					1	1	1	2	2	2
Flush toilet (with septic tank)					0	0	0	1	1	1
Chemical toilet										
Pit toilet (ventilated)					20	20	20	35	37	39
Other toilet provisions (> min.service level)					10	10	10	15	16	17
<i>Minimum Service Level and Above sub-total</i>		-	-	-	31	31	31	52	55	58
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	31	31	31	52	55	58
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)					7	7	7	12	13	13
Sanitation (free minimum level service)					7	7	7	12	13	13
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)					52	52	52	56	60	63
Sanitation (free sanitation service)					95	95	95	480	510	540
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	147	147	147	536	570	603
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)					1	1	1	1	1	1
Sanitation (kilolitres per household per month)					14	14	14	40	42	45
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water					24	24	24	28	30	32
Sanitation					98	98	98	480	510	540
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	122	122	122	508	540	571

References

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